Empowerment Zone

Business Plan Report

Customer

Objective Name Owner(s)

(ED) Neighborhood Participation Aundra Wallace

Initiatives Linked To Objective

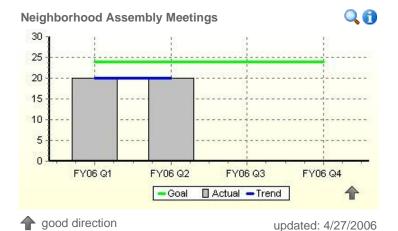
Owner(s) **GrandParent Objectives**

Parent Objectives

Measures Owner(s)

Neighborhood Assembly Meetings Aundra Wallace

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Request for Proposals for Community/Economic Development Projects

Lydia Osborne Aundra Wallace

Owner(s)

Request for proposals released to solicit proposers to apply for grants for community/economic development projects

Performance Graph

Initiatives Linked To Measure 0.0 Request for Proposals for Community/Ec... **Child Measures Linked To Measure**



good direction updated: 4/27/2006

	ACTUAL	GOAL	DATE
Applications received pursuant to Request for Participation	7	8	FY06 Q2
Fund community/economic development projects in EZ neighborhoods	5	5	FY06 Q2

Objective Name Owner(s)

Meet Budget Targets (Empowerment Zone)

Rodney Carey Aundra Wallace

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Affordable Housing Initiative

Aundra Wallace

Parent Objectives

Measures Owner(s)

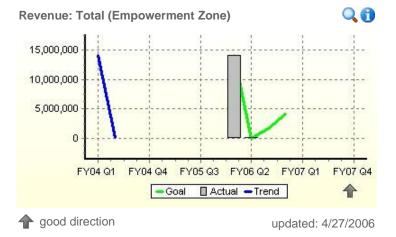
Revenue: Total (Empowerment Zone)

Rodney Carey Aundra Wallace

COAL

Total revenue in \$1,000s (from FAMIS)

Performance Graph



Initiatives Linked To Measure

Owner(s)

DATE

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
	Carry Over - Federal	\$0	\$0	FY06 Q2
	Carry Over - UMSA	\$0	\$0	FY06 Q2
_	Carry Over- General Fund County Wide	\$0	\$0	FY06 Q2
	Federal Grant	\$0	\$0	FY06 Q2
	General Fund County Wide	\$0	\$0	FY06 Q2
	General Fund- UMSA	\$0	\$0	FY06 Q2
	Interagency Transfer	\$0	\$0	FY06 Q2
	Interest Earnings	\$44,000	\$16,000	FY06 Q2
	Private Donations	\$10,000	\$0	FY06 Q2
	Program Income	\$142,000	\$0	FY06 Q2
	State Grant	\$0	\$0	FY06 Q2

ACTUAL

Expen: Total (Empowerment Zone)

Rodney Carey Aundra Wallace

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

updated: 4/27/2006

Performance Graph

good direction

Expen: Total (Empowerment Zone) 6,000,000 4,000,000 2,000,000 1,000,000 FY04 Q1 FY04 Q4 FY05 Q4 FY06 Q4 FY07 Q4 FY08 Q4 Goal Actual Trend

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
_	Expen: Personnel (Empowerment Zone)	\$315,000	\$321,000	FY06 Q2
^	Expen: Other Operating (Empowerment Zone)	\$2,307,000	\$4,677,000	FY06 Q2
^	Expen: Capital (Empowerment Zone)	\$0	\$1,500	FY06 Q2

Internal

Objective Name Owner(s)

Continuing education for personnel Lydia Osborne

Initiatives Linked To Objective Owner(s) GrandParent Objectives

Parent Objectives

Measures Owner(s)

Objective Name Owner(s)

(ED 3.1) Organizations empowered with the technical and managment capacity to succeed (EZ)

Lydia Osborne Aundra Wallace

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Businesses receiving financial assistance through debt financing or equity capital

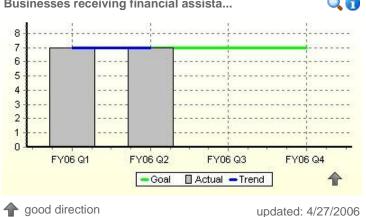
Performance Graph Initiatives Linked To Measure

Owner(s)

Aundra Wallace

Businesses receiving financial assista... Child Measures Linked To Measure

ACTUAL GOAL DATE



Technical assistance hours provide by ECC & MBDC to businesses

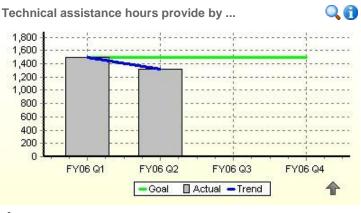
Lydia Osborne Aundra Wallace

ACTUAL GOAL

Performance Graph Initiatives Linked To Measure

Owner(s)

DATE



ngood direction

updated: 4/27/2006

Child Measures Linked To Measure

Free Business Seminars 45 50 FY06 Q2 conducted in Spanish

Objective Name Owner(s)

(ED) Continuing Staff Education Lydia Osborne Aundra Wallace

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Seminars & Training in Economic Development

Lydia Osborne Aundra Wallace

Performance Graph

Initiatives Linked To Measure

Owner(s)

Seminars & Training in Economic Develo...

QA

Child Measures Linked To Measure

ACTUAL GOAL

DATE

0.6 0.4 0.2 0 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4

-Goal

☐ Actual — Trend

good direction

0.8

updated: 4/27/2006

Aundra Wallace

Staff enrolled in academic studies

Initiatives Linked To Measure

Owner(s)

Performance Graph

Child Measures Linked To Measure

ACTUAL GOAL DATE

Qn Staff enrolled in academic studies 1.2 1 0.8 0.6 0.4 0.2 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4 - Goal ☐ Actual — Trend

good direction

updated: 4/27/2006